| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 101. School Buses |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $408,900 | | $60,200 | $63,200 | $66,400 | $69,100 | $73,200 | $76,800 |

DESCRIPTION

**Project Description:**

Annual replacement of older school buses with one being replaced for each year.

**Project Status:**

Ongoing replacement of oldest buses. Based on prior year's experience a 5% cost escalation per year was factored in.

**Project Justification:**

Buses wear out and as they do, become unreliable. Maintenance costs become higher if not replaced. Schools try to replace buses every 15 years. There are 22 school buses on the road daily. The Schools' goal is to replace a bus yearly.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| | | Return of unspent school funds | |
| Purchase of bus FY 2003 | $ 60,200 | FY 2003 | $ 60,200 |
| Purchase of bus FY 2004 | 63,200 | FY 2004 | 63,200 |
| Purchase of bus FY 2005 | 66,400 | FY 2005 | 66,400 |
| Purchase of bus FY 2006 | 69,100 | FY 2006 | 69,100 |
| Purchase of bus FY 2007 | 73,200 | FY 2007 | 73,200 |
| Purchase of bus beyond FY 2007 | 76,800 | Beyond FY 2007 | 76,800 |
| Total | $408,900 | Total | $408,900 |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 101. School Buses |

**Effect on Operating Budget:**

New buses are more efficient. They use diesel fuel instead of gas and get better fuel mileage.

Estimated effect of completed project on operating budget

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | ($400) yearly |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Additional other expenses | N/A |
| Net effect on annual operating budget | ($400) yearly |

**Time Frame Analysis:**

September time frame each year. Since purchase of bus would be contingent on unspent school funds available, it would be necessary to order after completion of the annual audit.

**Relation to Other Projects:**

None

**Other Information:**

None

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 102. Construction of New Elementary School |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $13,696,900 | | $200,000 | $390,700 | $4,158,300 | $8,947,900 | | |

DESCRIPTION

**Project Description:**

Construction of a new elementary school and new baseball/softball complex. The suggested location is adjacent to the current primary and high school site on current city park property.

**Project Status:**

In the fall of 2000, City Council established a School Task Force to study school capital needs. The Task Force consisted of one member of the Planning Commission, one member of the School Board, one member of City Council, two citizens from each voting precinct, and one citizen appointed by the Mayor. In January 2001, the Task Force delivered a presentation to a combined session of City Council and the School Board at which time they proposed the construction of a new combined elementary and middle school on a single school site. The recommended single school site included the following properties: the primary school and high school sites, the Municipal Park, Phillips Park and Firth Field.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| FY 2003 | | Finance $7,500,000 of the project with a state 3% interest literary loan. The remaining project would be financed with a Virginia Public School Authority bond. Debt service would increase by $1,242,154 in the first year. | |
| Site Plan & Preliminary Design | $ 200,000 | | |
| FY 2004 | | | |
| Architectural & Engineering, Fees & Inspections, Geotechnical Survey, Other Expenses | $390,700 | | |
| FY 2005 and FY 2006 | | | |
| Construction Cost | $12,506,200 | | |
| Furnishings & Equipment | 600,000 | | |
| | $13,106,200 | | |
| Total | $13,696,900 | | |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 102. Construction of New Elementary School |

Shortly after the Task Force presentation, Parks and Recreation disclosed that the recommended park sites for inclusion as part of the single school site were financed as part of a 1979-1982 State and Federal Grant that requires those properties to be used only as recreation and park facilities. In order for those properties to be used as a school site, the City would have to request permission from the State and Federal government to exchange suitable properties for the existing park sites.

In response to the Parks and Recreation disclosure, the School Board retained an architect to develop a plan to construct the new combined school using existing primary and high school sites as well as Firth Field and Phillips Park, but not using the Municipal Park. This work was completed and presented to the School Board at a work session on November 20, 2001. The current plan calls for the construction of a 72,000 square foot elementary school, a 110,000 square foot middle school, a 1,000 seat auditorium, and the construction of a new baseball/softball complex and football stadium.

The location of the property is the biggest issue that needs to be determined before design can begin. This is dependent on release of park property by State and Federal Agencies. If existing park property is not released, additional property would need to be purchased or the decision to build on existing site may be made. The design of the building must be complete before a literary loan can be applied for. There is a 1 year waiting list from the time a literary loan is applied for and approval to start construction is given.

## Phase One Description:

In phase one of construction the following activities take place:

Bradshaw Field and Firth Field are moved to their new locations adjacent to one another on the current Bradshaw site. Six new tennis courts and a full soccer/field hockey field are built. A new football stadium and track with a seating capacity of 3,000 is built on the site behind the high school currently used as a practice field. A new concession stand/restroom facility is built to serve both the football stadium and the baseball/softball complex.

Road construction is completed to extend the road that enters the Municipal Park off Cedar Road to enter the rear of the current primary/high school site. This road will be used as a bus entrance to the new school site. A new bus loop is built, and 110 new parking spaces are developed to serve the new athletic facilities. Additional site work includes the expansion of the existing primary school parking lot to accommodate the staff parking for the new elementary school.

A new two-story 72,000 square foot elementary school is constructed adjacent to the primary school. The school includes a full size gymnasium. Also, the 22,000 square foot sixth grade wing of the new middle school is constructed adjacent to the new elementary school.

During phase one of construction parking at the site grows from 290 spaces to 504 spaces.

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 102. Construction of New Elementary School |

Costs for the first phase include dollars for utilities and grading, site demolition, sidewalks, erosion control, landscaping, furnishings, architect and engineer fees, and testing and survey expenses.

**Project Justification:**

At the current time, the Poquoson Elementary School is in need of significant renovation. A recent architectural study revealed that the elementary school, built in 1952, contains many serious building deficiencies and fails to meet current educational program needs. Of additional concern are safety and accessibility issues that arise from this building, which has been grand-fathered into older building code standards.

Poquoson Elementary School currently contains many maintenance, equipment and code deficiencies. Some of these deficiencies are listed below:

The 1954, 1956, and 1959 portions of the school have vinyl asbestos tile (VAT) throughout. This tile has been covered with carpet over the years, and the carpet school wide is experiencing mildew problems as a result of water infiltration from below the slab and from above caused by many roof leaks.

The existing windows in the 1954, 1956, and 1959 portions of the building are single glazed. This is a major source of heat loss in the older portions of the school. One must assume that the glazing compound at the windows may contain some asbestos.

Roof leaks occur throughout the building, with the worst leaks located in the fifth grade hallway. This pervasive moisture is causing increasingly poor air quality, which is becoming a health risk for students. The entire school roof system needs to be replaced. The existing plumbing system is failing. The drinking water is discolored by deteriorating piping; all of the piping in the 1954, 1956, and 1959 portions of the school is surface mounted on the wall and is exposed to damage from passersby. The hot water system for the school is inadequate, with only the clinic, kitchen, and the office area receiving hot water.

There are insufficient electrical receptacles in the classrooms. There are many instances where 4 or 5 items are plugged into one outlet. This situation is potentially unsafe and will have to be changed.

Although the boilers at the school are new, the old radiators are outdated and highly inefficient. Furthermore, the State has minimum standards on the amount of fresh air that must be introduced into classrooms, and that air must be tempered to wring the moisture out so as not to introduce new moisture to the building. The elementary school does not meet this standard.

While the cafeteria seating area is sufficient in size, the kitchen and its support areas need to be updated as well as increased in size.

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 102. Construction of New Elementary School |

Building safety deficiencies include an inadequate school-wide keying system; a deficient communication system in which no communication exists between play fields, classrooms and the office; a main office situated with no view of the front entrance of the school building; and a bus loop that does not allow for the separation of buses and vehicles during the loading and unloading of students each day.

Space limitations include the absence of dedicated conference rooms for the school administration, inadequate storage (currently the old boiler room is being used for storage and frequent flooding there has caused significant damage to school property); the use of antiquated modular buildings for math, art and science classes; no dedicated space for guidance services (the counselor currently uses a hallway that has been converted into a guidance space); the lack of dedicated space for media reference and professional resource (the current media center is about half the size of today's elementary school media center); inadequate space for record storage, and inadequate space for physical education class, storage and office (this space should be increased 350%).

Handicapped accessibility and accommodation is poor to nonexistent, with only the 1980 addition meeting some of the current requirements.

Perhaps the most compelling reason to pursue the elementary/secondary campus vision for the development of our school lies in the changing face of educational programming. Classrooms in the next millennium will require a technological infrastructure that will be virtually impossible to develop within our existing facilities.

**Effect on Operating Budget:**

Combining campuses in one location would allow for more efficient school scheduling, increased opportunities for extracurricular activities, enhanced sharing of human and material resources, and increased vertical articulation, which will improve the quality of teaching and learning. Economics of operation could be found in construction, operations, transportation and staffing. Although the actual amount of the economies to be gained is difficult to measure, it is likely that they will have significant impact on operational budget years into the future.

Estimated effect of completed project on operating budget

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | ($12,000) |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Decreased salary costs | ($13,000) |
| Additional other expenses | N/A |
| Net effect on annual operating budget | ($25,000) |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 102. Construction of New Elementary School |

**Time Frame Analysis:**

Project Schedule

| | |
|---|---|
| Site Plan and Preliminary Design | FY 2003 |
| Design of project | FY 2004 |
| Construction start date | April 2005 |
| Completion date | Fall 2006 |

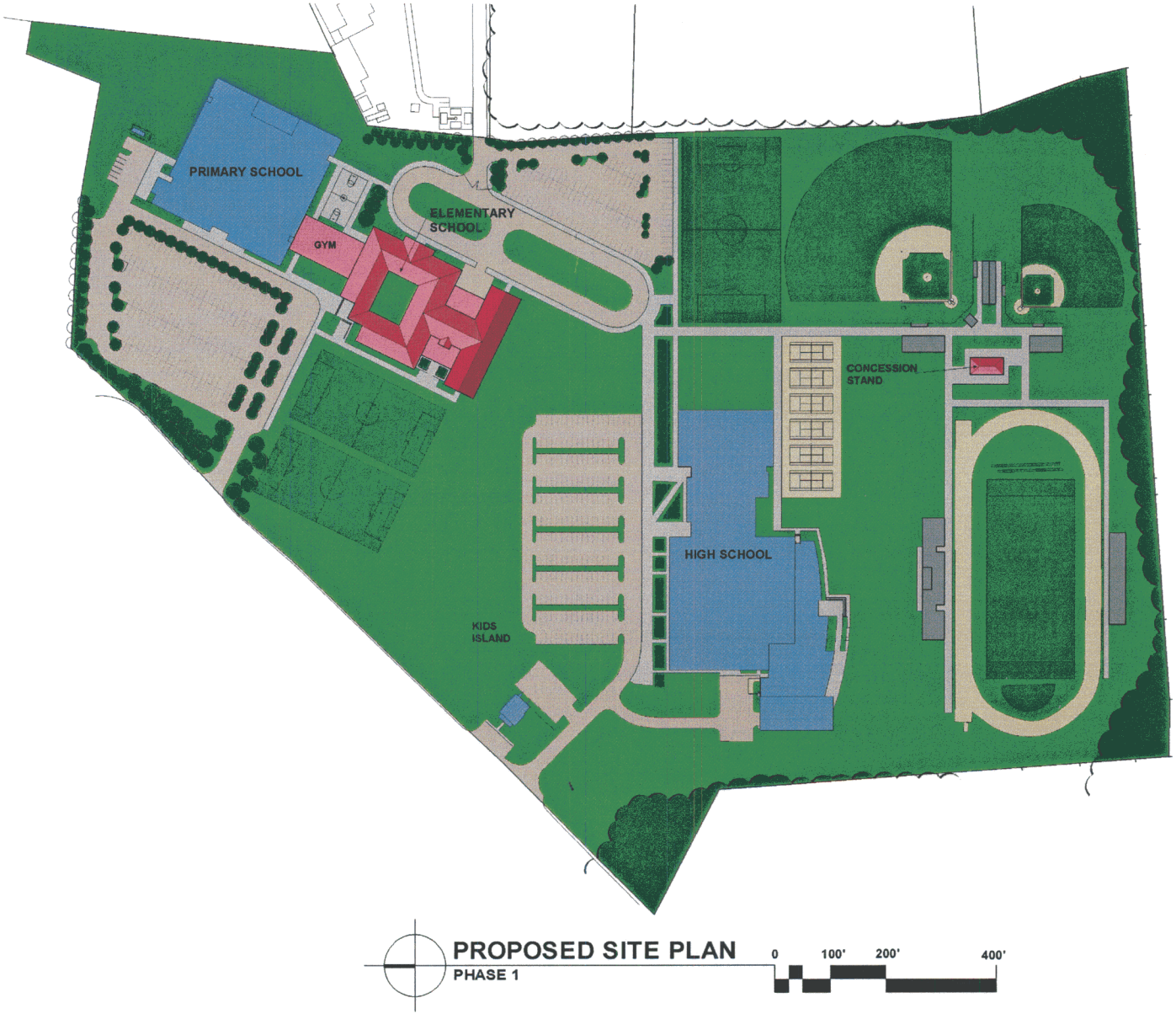
**Relation to Other Projects:**

The Schools consider this as the first phase of bringing all schools together in one location. The second phase of the project is construction of a new middle school, a 750-seat auditorium and a football stadium.

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 102. Construction of New Elementary School |

**Other Information:**

**Elementary School and New Fields – Phase I**



| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 103. Construction of New Middle School |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $10,853,400 | | | | | | | $10,853,400 |

DESCRIPTION

**Project Description:**

Construction of a new middle school and shared high school/middle school auditorium. The suggested location is adjacent to the current primary school, current high school and projected elementary school site.

**Project Status:**

In the fall of 2000, City Council established a School Task Force to study school capital needs. The Task Force consisted of one member of the Planning Commission, one member of the School Board, and one member of City Council, two citizens from each voting precinct, and one citizen appointed by the Mayor. In January 2001, the Task Force delivered a presentation to a combined session of City Council and the School Board at which time they proposed the construction of a new combined elementary and middle school on a single school site. The recommended single school site included the following properties: the primary school and high school sites, the Municipal Park, Phillips Park and Firth Field.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| Beyond FY 2007 | | Finance $7,500,000 of the project with a state 3% interest literary loan. The remaining project would be financed with a Virginia Public School Authority bond. Debt service would increase by $947,496 in the first year. | |
| Architectural & Engineering, Fees & Inspections, Geotechnical Survey, and Other Expenses | $400,000 | | |
| Construction Cost | 10,053,400 | | |
| Furnishings & Equipment | 400,000 | | |
| | $10,853,400 | | |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 103. Construction of New Middle School |

Shortly after the Task Force presentation, Parks and Recreation disclosed that the recommended park sites for inclusion as part of the single school site were financed as part of a 1979-1982 State and Federal Grant that requires those properties to be used only as recreation and park facilities. In order for those properties to be used as a school site, the City would have to request permission from the State and Federal government to exchange suitable properties for the existing park sites.

In response to the Parks and Recreation disclosure, the School Board retained an architect to develop a plan to construct the new combined school using existing primary and high school sites as well as Firth Field and Phillips Park, but not using the Municipal Park. This work was completed and presented to the School Board at a work session on November 20, 2001. The current plan calls for the construction of a 72,000 square foot elementary school, a 110,000 square foot middle school, a 1,000 seat auditorium, and the construction of a new baseball/softball complex and football stadium.

The location of the property is the biggest issue that needs to be determined before design can begin. This is dependent on release of park property by State and Federal Agencies. If existing park property is not released additional property would need to be purchased or the decision to renovate and/or rebuild on existing site may be made. The design of the building must be complete before a literary loan can be applied for. There is a 1 year waiting list from the time a literary loan is applied for and approval to start construction is given.

**Phase Two Description:**

In phase two of construction the following activities take place:

The remaining 88,000 square feet of the new two-story middle school is completed. The construction includes a full size gymnasium and a 1,000-seat auditorium.

Parking at the high school is expanded to accommodate the staff parking for the new middle school. During phase two of construction parking grows at the site from 504 spaces to 672 spaces.

**Project Justification:**

The current middle school has a number of deficiencies that need to be corrected. These include:

1. Old brick in the original 1932 building is no longer waterproof and is promoting growth of mildew and mold inside.
2. Asbestos floor tiles need to be removed.
3. The current single glazed windows in the 1977 building, the TechEd addition that was the old cafeteria, need to be replaced with more energy efficient units.
4. The wood framing at the band instrument storage must be removed to comply with building and life safety codes.

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 103. Construction of New Middle School |

5. The fire stairs need to be isolated in a one-hour enclosure to comply with the current life and fire safety codes.
6. Wall construction between the TechEd addition and the 1977 building must be upgraded to two hour construction for compliance with life and fire safety codes.
7. The plaster walls in the 1932 building are damaged and in need of repairs. The real problem is the need for new electrical, communication, data and video distribution in those walls. Concealing conduit in these walls would be impractical and the resulting exposed wire are unacceptable.
8. The classroom cabinets and closets in the 1932 building are an inappropriate and inefficient use of space.
9. The puff roof on the gymnasium is overdue to fail.
10. The single width, painted exterior block walls on the gymnasium are a maintenance problem and are only waterproofed by the paint and lack insulation.
11. The gymnasium's locker room facilities are worn out and inadequate, the gym floor has termite damage.
12. The coach's office doubles as equipment storage. It is too small for both functions. Its roof is wood frame and therefore in violation of the building code. The exterior walls are the same uninsulated painted block observed in the gymnasium.
13. The parks and recreation storage is made from wood and located directly next to one exit while the school's equipment storage is also wood framed and next to a second exit. Neither of these conditions comply with life and fire safety codes.
14. Lighting systems in the auditorium are inadequate for its current use.
15. All classroom and corridor lighting needs to be upgraded to energy efficient T-8 lamps.
16. The exterior door frames at all but the 1977 building need to be replaced due to damage, rust and wear. Those at the 1977 building need maintenance.
17. Sealants on all exterior surfaces need to be renewed.
18. There is rust on the floor joists under the 1932 building. This needs to be arrested, treated and coated to prevent further deterioration.
19. The 4-2-4 brick air space and block wall construction at the shop will not meet current wind load requirements and should be reinforced.
20. Preliminary calculations indicate no part of the TechEd addition's structural system will satisfy the wind load standards of the current code.
21. Wheelchair access to all of the first floor levels except the stage and band areas was achieved by the cafeteria addition. There is no accessible route to the second floor of the 1932 or the 1977 buildings. Note, the second floor of the 1932 and 1977 buildings are not at the same level.
22. The finished floor of all but the cafeteria addition are below the 1933 storm level required by the City.
23. Toilet facilities, except for the renovated toilets in the 1932 building and the new cafeteria addition, do not conform to ADA requirements. Similarly, the fixtures in these spaces are worn out and need replacement.
24. Blockages and problems with both the supply and waste water piping in all but the 1977 building indicate replacement is needed. This would also allow the installation of water saving fixtures.

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 103. Construction of New Middle School |

25. The hot water systems in the 1932 and 1977 buildings are not functioning. It is likely a previous energy savings program simply turned off the hot water. The Health Department requires this system to be operational.
26. The gas boiler and chiller serving the 1932 building is nearing the end of its useful life and will need to be replaced within the next three to five years. All other HVAC systems including the unit heaters in the gym and the roof top heat pumps on the 1977 building are currently beyond their expected life.
27. The un-ducted air supply to corridors and toilets no longer complies with building and life safety codes. When the mechanical systems are replaced this will have to be corrected.
28. Current outside air requirements for ventilation in schools will have to be implemented when the mechanical systems are replaced.
29. Computers, media retrieval, and data networking have exceeded the electricity available in classrooms. All classrooms need additional electrical receptacles to take advantage of these new instructional aids safely.
30. The fire alarm system needs to be expanded to include the gymnasium and to provide pull stations at every exit in the school.
31. The public address system is archaic and should be replaced in order to provide reliable communications between the administration and faculty. The addition of classroom phones should be considered.

This project also addresses the need for an auditorium that can be used for performing arts. The auditorium would be shared with the high school.

**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | ($15,000) |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Decreased salary costs | ($15,000) |
| Additional other expenses | N/A |
| Net effect on annual operating budget | ($30,000) |

**Time Frame Analysis:**

Project Schedule

| | |
|---|---|
| Design of project | Beyond FY 2007 |
| Construction start date | June 2009 |
| Completion date | Fall 2010 |

| Project Category: | Project Number and Title: |
| --- | --- |
| 100 -- Schools | 103. Construction of New Middle School |

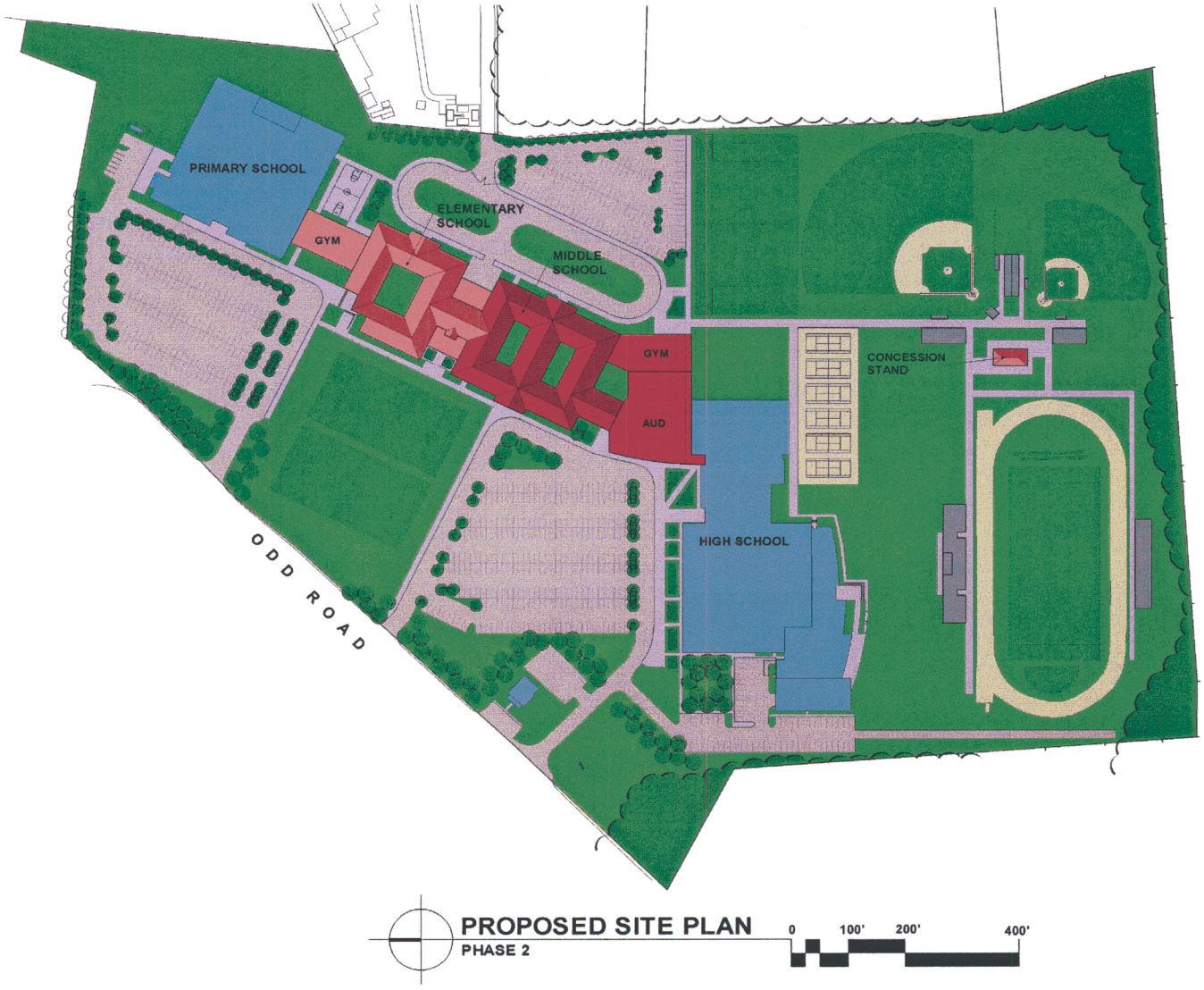
**Relation to Other Projects:**

The Schools consider this the second phase of bringing all schools together in one location. The first phase is the construction of a new elementary school and new baseball diamond. Some of the repairs needed on the gym are being proposed earlier. The gym could continue to be used by Parks and Recreation.

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 103. Construction of New Middle School |

**Other Information:**

**Middle School, Gym and Auditorium – Phase II**



| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 104. Classroom Computers |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $247,000 | | $49,400 | | $49,400 | $49,400 | $49,400 | $49,400 |

DESCRIPTION

**Project Description:**

Purchase and install classroom sets of 5 networked computers with needed equipment and accompanying furniture for grades 1-5 at a rate of one grade level per year for 5 years (8 sets per grade level) at PPS and PES.

**Project Status:**

Project was identified in the FY 2002 CIP. Currently the Kindergarten and First grade classrooms have been implemented. Second grade implementation is in process during FY 2002.

**Project Justification:**

While the primary and elementary schools have computer labs, classroom sets of computers are necessary to enable every student to have sufficient computer time on a daily basis. Education literature recommends sets of five computers per class for instructional needs to be met. As local and state expectations for student achievement rise, it is critical that teachers and students have the technology necessary for mastery of SOL objectives. Having up-to-date technology will assist in this process.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| FY 2003 | $49,400 | FY 2003 | $49,400 |
| FY 2005 | 49,400 | FY 2005 | 49,400 |
| FY 2006 | 49,400 | FY 2006 | 49,400 |
| FY 2007 | 49,400 | FY 2007 | 49,400 |
| Beyond FY 2007 | 49,400 | Beyond FY 2007 | 49,400 |
| Total | $247,000 | Total | $247,000 |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 104. Classroom Computers |

**Effect on Operating Budget:**

As the schools become more involved with technology, they will need support staff to maintain the computers.

Estimated effect of completed project on operating budget:

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | N/A |
| Number of new positions | 1 computer technician |
| Additional salary costs | $50,000 |
| Additional other expenses | $ 5,000 |
| Net effect on annual operating budget | $55,000 |

**Time Frame Analysis:**

Ongoing Projects FY 2003-Beyond FY 2007; with the exception of FY 2004

**Relation to Other Projects:**

None

**Other Information:**

Cost: $6,175 per classroom @ 8 classrooms per year = $49,400. Each classroom would have the following:

| QUANTITY | DESCRIPTION | UNIT PRICE | EXTENDED PRICE |
|---|---|---|---|
| 1 | iMac DV Computer | $1,244 | $1,244 |
| 4 | iMac Computer | 924 | 3,696 |
| 1 | VST Floppy Drive | 90 | 90 |
| 1 | Epson Stylus Networked Printer | 420 | 420 |
| 1 | 8-Port Hub | 90 | 90 |
| 6 | 16" Student Chairs | 30 | 180 |
| 2 | Computer Trapezoid Tables | 155 | 310 |
| 2 | Surge Protectors | 10 | 20 |
| * | Wiring & Hub Materials | 100 | 100 |
| | Shipping & Handling Fees | 25 | 25 |
| | | Total | $6,175 |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 105. PHS Fitness Equipment |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $34,800 | | | | $34,800 | | | |

DESCRIPTION

**Project Description:**

Purchase 20 pieces of fitness equipment and free weights to equip the high school weight room. The new equipment will totally renovate the existing facility and all the old equipment will be discarded.

**Project Status:**

Project was identified in FY 2002 CIP.

**Project Justification:**

Current weight equipment is antiquated. New equipment will allow for more efficient exercise and provide a safer environment for students to lift weights. The enhanced room will help the high school athletic program by assisting in student weight training.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| Equipment | $29,850 | General Fund Appropriation | $34,800 |
| Freight and Setup | 3,150 | | |
| Free Weights | 1,800 | | |
| Total | $34,800 | | |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 105. PHS Fitness Equipment |

**Effect on Operating Budget:**

No effect

Estimated effect of completed project on operating budget:

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | N/A |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Additional other expenses | N/A |
| Net effect on annual operating budget | N/A |

**Time Frame Analysis:**

Purchase of equipment – Fall 2004

**Relation to Other Projects:**

None

**Other Information:**

None

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 106. PPS Multipurpose Room Floor Replacement |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $30,000 | | | | | $30,000 | | |

DESCRIPTION

**Project Description:**

Replace the existing multipurpose room flooring at PPS. Currently the room has carpet. It is proposed that the existing carpet be replaced with a rolled, vinyl "taraflex" flooring used in gymnasiums.

**Project Status:**

Project was identified in the FY 2002 CIP.

**Project Justification:**

The current carpet floor is over 10 years old. It is worn and in need of replacement. A rolled, vinyl "taraflex" flooring will be easier to maintain and will ensure better indoor air quality at PPS.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| Flooring Replacement | $30,000 | General Fund Appropriation | $30,000 |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 106. PPS Multipurpose Room Floor Replacement |

**Effect on Operating Budget:**

Slight decrease in maintenance costs.

Estimated effect of completed project on operating budget:

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | ($1,000) |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Additional other expenses | N/A |
| Net effect on annual operating budget | ($1,000) |

**Time Frame Analysis:**

Project Schedule

| | |
|---|---|
| Bid date | May 2005 |
| Construction start date | July 2005 |

**Relation to Other Projects:**

None

**Other Information:**

None

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 107. PMS Gym Floor and Bleacher Replacement |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $150,000 | | $150,000 | | | | | |

DESCRIPTION

**Project Description:**

Replace the existing gym room flooring and gym bleachers at PMS.

**Project Status:**

New request.

**Project Justification:**

The current floor is buckling and rotting. The floors have extensive termite and water damage, in addition to age. The sub-flooring also appears to be damaged and the area needs to be retreated for termites. The bleachers are original to the building and are worn out.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| Gym Floor and Bleacher Replacement | $150,000 | General Fund Appropriation | $150,000 |

| | |
|---|---|
| **Project Category:**<br>100 -- Schools | **Project Number and Title:**<br>107. PMS Gym Floor and Bleacher Replacement |

**Effect on Operating Budget:**

Slight decrease in maintenance costs.

Estimated effect of completed project on operating budget:

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | ($1,000) |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Additional other expenses | N/A |
| Net effect on annual operating budget | ($1,000) |

**Time Frame Analysis:**

Project Schedule

| | |
|---|---|
| Bid date | April 2002 |
| Construction start date | July 2002 |

**Relation to Other Projects:**

This project needs to be done even if the new middle school is built. It is a current safety issue. The gym can continue to be programmed for parks and recreation use after the new middle school is built.

**Other Information:**

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 108. PMS Locker and Bathroom Replacement |

| Total Estimated Cost | Appropriation To Date | UNAPPROPRIATED SUBSEQUENT YEARS | | | | | |
|---|---|---|---|---|---|---|---|
| | | Year 1 FY 2003 | Year 2 FY 2004 | Year 3 FY 2005 | Year 4 FY 2006 | Year 5 FY 2007 | BEYOND FY 2007 |
| $500,000 | | | $50,000 | $450,000 | | | |

DESCRIPTION

**Project Description:**

Replace or renovate the back area of the gym that houses the restrooms and locker rooms.

**Project Status:**

New request. Architectural and engineering firm would be hired to determine if this area of the building could be renovated, or if it would be necessary to demolish this section of the building and rebuild.

**Project Justification:**

The gymnasium's locker room facilities are worn out and inadequate. Blockages and problems with both the supply and wastewater piping indicate replacement is needed. The leakage of water in deteriorated piping under the sub flooring is causing the tile floors to buckle and crack. Toilet facilities do not conform to ADA requirements. The fixtures in the bathroom and shower areas are worn out and need replacement.

| COST ANALYSIS | | FINANCING ANALYSIS | |
|---|---|---|---|
| ACTIVITY | AMOUNT | SOURCE | AMOUNT |
| Design and Engineering | $ 50,000 | Finance $500,000 of the project with a state 3% interest literary loan. Debt service would increase by $48,333 in the first year. | |
| Construction | 450,000 | | |
| Total | $500,000 | | |

| Project Category: | Project Number and Title: |
|---|---|
| 100 -- Schools | 108. PMS Locker and Bathroom Replacement |

**Effect on Operating Budget:**

Slight decrease in maintenance costs.

Estimated effect of completed project on operating budget:

| | |
|---|---|
| Increased revenue | N/A |
| Decreased operating expenses | ($1,000) |
| Number of new positions | N/A |
| Additional salary costs | N/A |
| Additional other expenses | N/A |
| Net effect on annual operating budget | ($1,000) |

**Time Frame Analysis:**

Design must be completed before the schools can apply for the literary loan. There is normally a one-year waiting period before the literary loan can be obtained.

Project Schedule

| | |
|---|---|
| Design | FY 2004 |
| Construction | FY 2005 |

**Relation to Other Projects:**

This would follow the floor and bleacher replacement, which will complete the majority of needed repairs in the middle school gym.

**Other Information:**